

SAN JUAN COUNTY

EXPENDITURES	1995**	1996**	1997**	Explanation
Administrative	\$114,000	\$122,000	\$124,000	salaries and office expense
Miscellaneous				
Promotional:	\$91,000	\$97,000	\$99,000	promotion and advertising
Advertising				
Brochures				
Contributions				
Fam Tours				
General Promotional				
Shows				
Signs				
Travel Region				
Brick and Mortar (Operations):	\$23,000	\$24,000	\$25,000	search & rescue, capital expense & recreation
Construction Expense				
Visitor Center Operation				
Transfers Out				
Total Expenditures	\$228,000	\$243,000	\$248,000	
REVENUES				
Tax Commission TRT Report*	\$228,878	\$242,988	\$250,430	
County TRT Report*	\$228,022	\$243,418	\$248,128	
Other Revenues				
Percent Adm./Misc./Promo/Transfers	89.91%	90.12%	89.92%	
Percent Brick and Mortar	10.09%	9.88%	10.08%	

* A reporting difference in Transient Room Tax between the Tax Commission and Counties can be attributed to both a 1.5 % charge by the Tax Commission and cyclical reporting issues.

**All data are based on a percentage breakdown of TRT revenue.